

CITY OF SAN JOSE

2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF GENERAL FUND USES

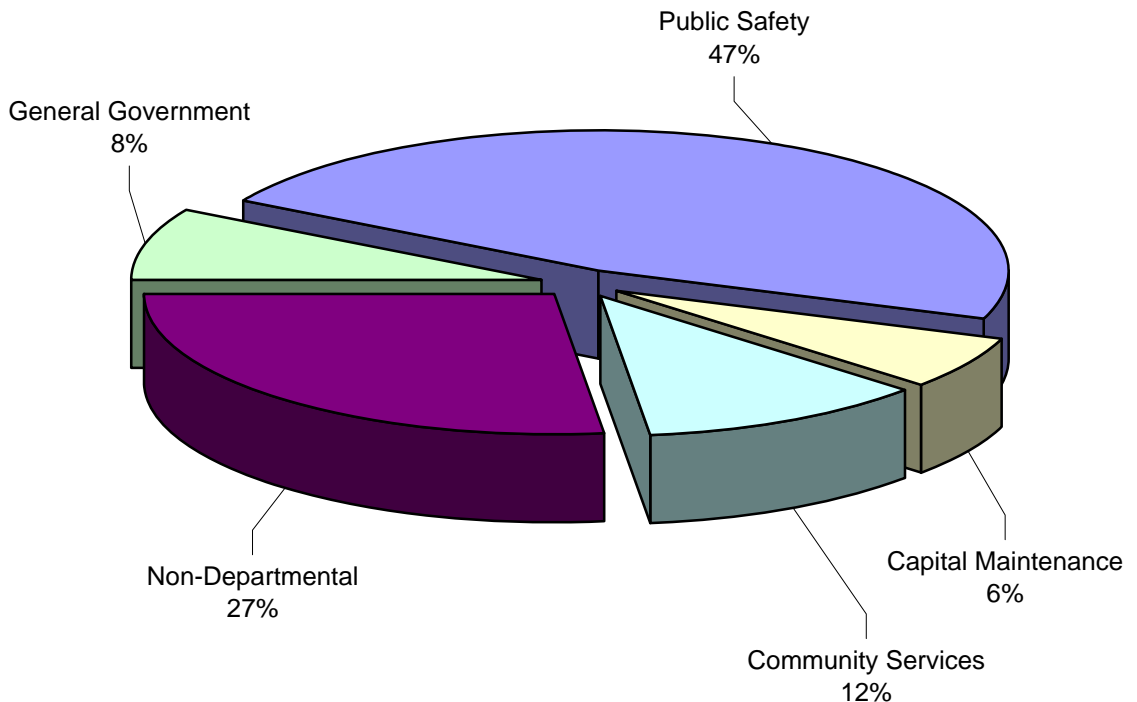
Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure by the General Services, Public Works, and Transportation Departments.

Community Services Departments - provide programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building and Code Enforcement.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Economic Development, Information Technology, Finance, City Manager, Mayor and City Council, and City Attorney.

Non-Departmental - include City-Wide expenses, capital contributions, transfers and reserves.



TOTAL GENERAL FUND USES \$954,094,629

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF GENERAL FUND USES

	1	2	3	4	5	2 TO 5
	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	%
	Actuals	Adopted	Modified	Forecast	Adopted	Increase/
		Budget	Budget*	Budget	Budget	(Decrease)
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	13,606,587	12,789,748	13,063,367	14,019,987	11,545,403	(9.7%)
City Auditor	2,493,787	2,378,789	2,379,258	2,444,931	1,960,626	(17.6%)
City Clerk	3,937,103	4,092,934	3,444,504	3,253,243	4,749,884	16.1%
City Manager	11,733,026	11,247,470	11,137,585	11,953,445	10,391,523	(7.6%)
Economic Development	4,432,931	3,826,423	3,779,644	3,732,065	2,967,684	(22.4%)
Finance	12,021,472	12,094,437	11,892,192	12,848,714	11,435,177	(5.5%)
Human Resources	7,552,776	8,371,714	8,177,390	8,089,288	7,335,476	(12.4%)
Independent Police Auditor	780,336	800,785	805,288	872,625	830,784	3.7%
Information Technology	15,923,175	17,149,763	16,555,037	16,488,971	15,300,984	(10.8%)
Mayor and City Council	7,956,903	10,252,127	10,163,867	9,503,598	10,221,845	(0.3%)
Redevelopment Agency	2,025,139	2,061,797	1,945,977	1,875,930	1,706,792	(17.2%)
Total General Government Departments	82,463,235	85,065,987	83,344,109	85,082,797	78,446,178	(7.8%)
PUBLIC SAFETY DEPARTMENTS						
Fire**	157,927,028	154,892,416	154,297,418	167,439,101	153,332,280	(1.0%)
Police	288,394,908	296,364,964	292,994,918	321,440,598	297,498,801	0.4%
Total Public Safety Departments	446,321,936	451,257,380	447,292,336	488,879,699	450,831,081	(0.1%)
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	24,373,974	27,225,066	27,091,540	28,730,192	25,595,709	(6.0%)
Public Works	9,435,614	6,309,401	5,224,753	6,495,961	5,090,687	(19.3%)
Transportation	32,354,129	31,229,078	30,888,619	32,078,131	28,226,709	(9.6%)
Total Capital Maintenance Departments	66,163,717	64,763,545	63,204,912	67,304,284	58,913,105	(9.0%)

* As of June 30, 2010

** In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department.

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF GENERAL FUND USES (CONT'D.)

	1	2	3	4	5	2 TO 5
	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	%
	Actuals	Adopted	Modified	Forecast	Adopted	Increase/
		Budget	Budget*	Budget	Budget	(Decrease)
COMMUNITY SERVICES DEPARTMENTS						
Environmental Services	606,744	573,097	796,474	271,956	609,635	6.4%
Library	29,231,619	30,294,729	29,855,517	29,482,454	26,258,246	(13.3%)
Parks, Recreation and Neighborhood Services	58,005,614	57,829,368	58,011,419	61,611,900	57,734,756	(0.2%)
Planning, Building and Code Enforcement	32,442,145	26,578,229	24,658,254	24,608,666	25,475,855	(4.1%)
Total Community Services Departments	120,286,122	115,275,423	113,321,664	115,974,976	110,078,492	(4.5%)
Total Departmental Uses	715,235,010	716,362,335	707,163,021	757,241,756	698,268,856	(2.5%)
NON-DEPARTMENTAL						
City-Wide Expenses	99,670,985	108,430,330	130,335,544	75,276,000	118,906,594	9.7%
Capital Contributions	17,007,304	27,878,060	18,009,000	4,623,000	8,934,514	(68.0%)
Transfers	37,868,453	23,820,069	25,439,351	28,676,369	29,038,636	21.9%
Earmarked Reserves	N/A	35,020,798	44,292,251	12,321,856	43,813,155	25.1%
Ending Fund Balance	N/A	N/A	12,300,000	N/A	N/A	N/A
Contingency Reserve	N/A	30,715,711	30,715,711	29,309,000	29,309,000	(4.6%)
Encumbrance Reserve	25,823,874	41,648,048	25,823,874	25,823,874	25,823,874	(38.0%)
Total Non-Departmental Uses	180,370,616	267,513,016	286,915,731	176,030,099	255,825,773	(4.4%)
TOTAL USE OF FUNDS	\$ 895,605,626	\$ 983,875,351	\$ 994,078,752	\$ 933,271,855	\$ 954,094,629	(3.0%)

* As of June 30, 2010